

## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Department Narrative

#### Department Description :

The Howard County Economic Development Authority is a public-private partnership whose primary goal is to promote economic growth and stability by supporting existing businesses, targeting new businesses and attracting corporate and regional headquarters.

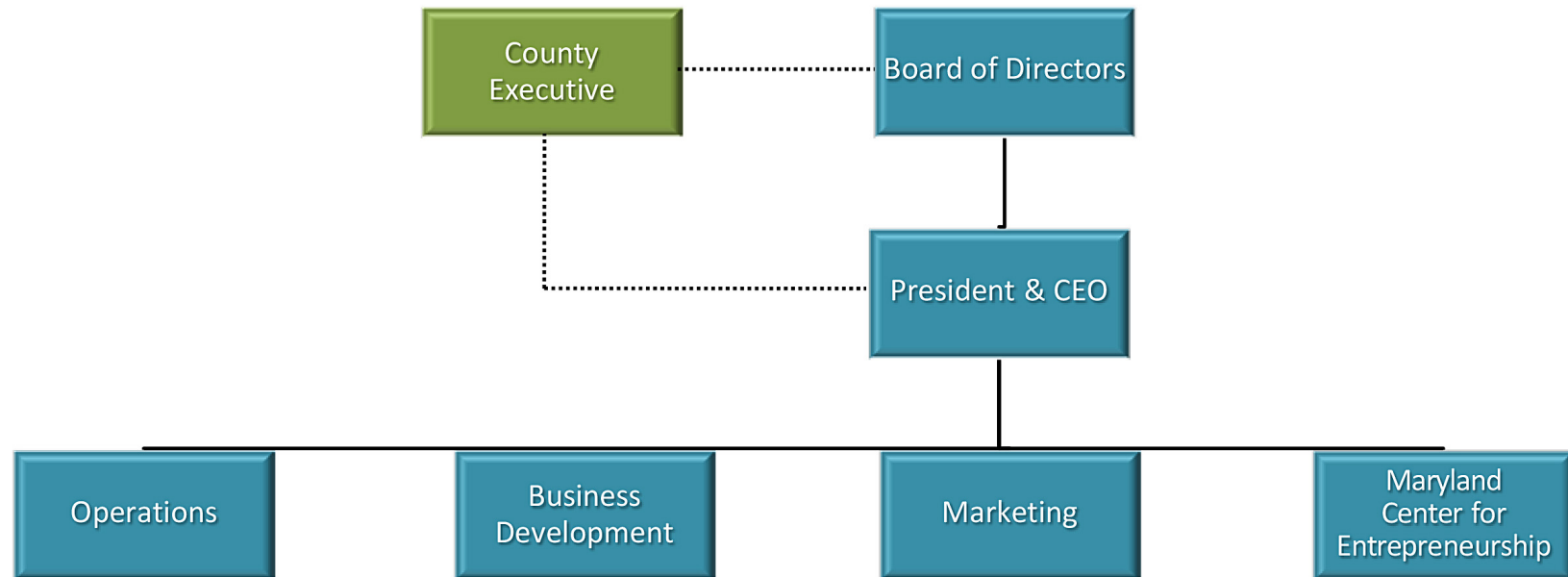
#### Outlook : (What is new or different about this years budget?)

This is a maintenance of effort budget.

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## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Department Organizational Chart



## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
SBFS Total			

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## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Department Expenditure Detail

#### 01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>D000000000 - Economic Development Authority</b>						
50 - Personnel Costs Total	150,000	0	0	0	0	N/A
51 - Contractual Services Total	86,683	103,670	103,670	129,144	25,474	24.57%
58 - Expense Other Total	2,238,509	2,491,521	2,641,521	2,599,505	107,984	4.33%
<b>D000000000 - Economic Development Authority Total</b>	<b>2,475,192</b>	<b>2,595,191</b>	<b>2,745,191</b>	<b>2,728,649</b>	<b>133,458</b>	<b>5.14%</b>
<b>01 - General Fund Total</b>	<b>2,475,192</b>	<b>2,595,191</b>	<b>2,745,191</b>	<b>2,728,649</b>	<b>133,458</b>	<b>5.14%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Department Expenditure Detail

#### 06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>D000000000 - Economic Development Authority</b>						
51 - Contractual Services Total	250,000	1,000,000	200,000	900,000	-100,000	-10.00%
69 - Operating Transfers Total	0	1,082,116	0	0	-1,082,116	-100.00%
<b>D000000000 - Economic Development Authority Total</b>	<b>250,000</b>	<b>2,082,116</b>	<b>200,000</b>	<b>900,000</b>	<b>-1,182,116</b>	<b>-56.77%</b>
<b>06 - Program Revenue Fund Total</b>	<b>250,000</b>	<b>2,082,116</b>	<b>200,000</b>	<b>900,000</b>	<b>-1,182,116</b>	<b>-56.77%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Department Expenditure Detail

#### 14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>D000000000 - Economic Development Authority</b>						
51 - Contractual Services Total	46,821	0	0	0	0	N/A
<b>D000000000 - Economic Development Authority Total</b>	<b>46,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>14 - Grants Fund Total</b>	<b>46,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

<b>D000 - Economic Development Authority Total</b>	<b>2,772,013</b>	<b>4,677,307</b>	<b>2,945,191</b>	<b>3,628,649</b>	<b>-1,048,658</b>	<b>-22.42%</b>
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**Economic Development Authority Division Detail**  
**Division Expenditure Detail :** D000000000 - Economic Development Authority  
**Fund :** General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500190 - Salary-Other	150,000	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
510200 - Telecomm Wired	0	18,125	18,125	10,059	-8,066	-44.50%
511310 - Radio Maintenance	0	0	0	494	494	N/A
514700 - Data Processing Svc	86,683	85,545	85,545	118,591	33,046	38.63%
<b>51 - Contractual Services Total</b>	<b>86,683</b>	<b>103,670</b>	<b>103,670</b>	<b>129,144</b>	<b>25,474</b>	<b>24.57%</b>
581000 - County Share of Cur	2,229,947	2,481,895	2,631,895	2,577,155	95,260	3.84%
<i>\$95,260 salary &amp; benefits increase for existing EDA staff</i>						
581059 - Dir Cost Conv-GIS	8,562	9,626	9,626	22,350	12,724	132.18%
<b>58 - Expense Other Total</b>	<b>2,238,509</b>	<b>2,491,521</b>	<b>2,641,521</b>	<b>2,599,505</b>	<b>107,984</b>	<b>4.33%</b>
<b>99999999999999999999999900 - Administration Total</b>	<b>2,475,192</b>	<b>2,595,191</b>	<b>2,745,191</b>	<b>2,728,649</b>	<b>133,458</b>	<b>5.14%</b>
<b>1000000000 - General Fund Total</b>	<b>2,475,192</b>	<b>2,595,191</b>	<b>2,745,191</b>	<b>2,728,649</b>	<b>133,458</b>	<b>5.14%</b>
<b>D000000000 - Economic Development Authority Total</b>	<b>2,475,192</b>	<b>2,595,191</b>	<b>2,745,191</b>	<b>2,728,649</b>	<b>133,458</b>	<b>5.14%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Division Detail

**Division Narrative :** D000000000 - Economic Development Authority

**Fund :** Program Revenue Fund

**Narrative :**

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## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Division Detail

**Division Expenditure Detail** : D000000000 - Economic Development Authority

**Fund** : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000000300 - Economic Development Incentive (051-0205</b>						
695005 - Other Misc	0	1,082,116	0	0	-1,082,116	-100.00%
<b>69 - Operating Transfers Total</b>	<b>0</b>	<b>1,082,116</b>	<b>0</b>	<b>0</b>	<b>-1,082,116</b>	<b>-100.00%</b>
<b>99999999970000000000300 - Economic Development Incentive (051-0205 Total</b>	<b>0</b>	<b>1,082,116</b>	<b>0</b>	<b>0</b>	<b>-1,082,116</b>	<b>-100.00%</b>
<b>Funded Program : 999999999700000000068400 - Economic incentives Program</b>						
515900 - Other Ctrctual Svc	150,000	0	0	0	0	N/A
<i>No FY17 expenses or FY18 request per Wayne on 1/4/17.</i>						
<b>51 - Contractual Services Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999700000000068400 - Economic incentives Program Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>150,000</b>	<b>1,082,116</b>	<b>0</b>	<b>0</b>	<b>-1,082,116</b>	<b>-100.00%</b>
<b>2150001000 - Catalyst Loan Program</b>						
<b>Funded Program : 999999999700000000066100 - CATALYST Loan</b>						
515900 - Other Ctrctual Svc	100,000	1,000,000	200,000	900,000	-100,000	-10.00%
<i>\$600K Current Loan fund; \$300K Discretionary Loan fund</i>						
<b>51 - Contractual Services Total</b>	<b>100,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>900,000</b>	<b>-100,000</b>	<b>-10.00%</b>
<b>999999999700000000066100 - CATALYST Loan Total</b>	<b>100,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>900,000</b>	<b>-100,000</b>	<b>-10.00%</b>
<b>2150001000 - Catalyst Loan Program Total</b>	<b>100,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>900,000</b>	<b>-100,000</b>	<b>-10.00%</b>
<b>D000000000 - Economic Development Authority Total</b>	<b>250,000</b>	<b>2,082,116</b>	<b>200,000</b>	<b>900,000</b>	<b>-1,182,116</b>	<b>-56.77%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Division Detail

**Division Narrative :** D000000000 - Economic Development Authority

**Fund :** Grants Fund

**Narrative :**

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## Fiscal 2018 Operating Budget Detail Backup

### Economic Development Authority Division Detail

**Division Expenditure Detail :** D000000000 - Economic Development Authority

**Fund :** Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000072900 - BRAC FY16</b>						
515900 - Other Ctrctual Svc	46,821	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>46,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000072900 - BRAC FY16 Total</b>	<b>46,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>46,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>D000000000 - Economic Development Authority Total</b>	<b>46,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>